



SCHOOL DISTRICT OF OKALOOSA COUNTY
FUNDING SUMMARY
FISCAL YEAR 2011-2012
AS OF APRIL 2011

Revised
5/11/11

FEFP Revenue at 92%
+
Non-Gifted ESE Guarantee
+
Federal Impact Aid
+
Class Size Reduction Salary Supplement
<hr/>
FY 2011-2012 Total School Discretionary Budget
<hr/> <hr/>

FY 2011-2012 Total School Discretionary Budget
+
Workforce Development
+
Class Size Equalization
+
Discretionary Lottery (Regular)
+
ESE Guarantee - Gifted
+
Supplemental Academic Instruction
<hr/>
Total for Comparison Purposes
<hr/> <hr/>

A comparison of the changes in funding from Fiscal Year 2010-2011 Original Allocation to Fiscal Year 2011-2012 is also provided.

REVISIONS:

- 1. The Base Student Allocation (BSA) has been changed from \$3,571.96 (Hybrid budget) to \$3,479.22 (Final Conference Report).*
- 2. A Special District Reserve allocation has been made in the amount of \$45.68 per WFTE.*

SCHOOL DISTRICT OF OKALOOSA COUNTY
 COMPARISON OF ORIGINAL REVENUE PROJECTION FY 2010-2011 TO FY 2011-2012
 AS OF APRIL 2011

Revised
5/11/11

COST CENTER NUMBER	SCHOOL/CENTER NAME	2010-2011		2011-2012		INCREASE (DECREASE) IN FUNDING
		ORIGINAL ALLOCATION		COMBINED TOTAL = TOTAL DISCRETIONARY + WORKFORCE DEVELOPMENT + CLASS SIZE EQUALIZATION + DISCRETIONARY LOTTERY + ESE GUARANTEE - GIFTED + SAI		
DISTRICT SCHOOLS						
0031	EDWINS ELEMENTARY SCHOOL	\$ 2,132,764	\$ 2,218,164	\$ 85,400		
0041	BAKER SCHOOL	5,297,593	5,160,071	(137,522)		
0051	BOB SIKES ELEMENTARY SCHOOL	2,933,336	2,769,706	(163,630)		
0082	MEIGS MIDDLE SCHOOL	2,649,125	2,642,328	(6,797)		
0092	SHOAL RIVER MIDDLE SCHOOL	3,459,802	3,579,021	119,219		
0111	W. E. COMBS SCHOOL	-	-	-		
0121	RUCKEL MIDDLE SCHOOL	3,321,194	3,484,537	163,343		
0131	DESTIN ELEMENTARY SCHOOL	3,376,199	3,384,848	8,649		
0151	EDGE ELEMENTARY SCHOOL	2,232,056	2,244,477	12,421		
0161	EGLIN ELEMENTARY SCHOOL	1,948,243	1,885,017	(63,226)		
0201	LAUREL HILL SCHOOL	2,243,481	2,077,823	(165,658)		
0211	NICEVILLE HIGH SCHOOL	7,615,050	7,001,162	(613,888)		
0222	NORTHWOOD ELEMENTARY SCHOOL	2,837,840	2,762,804	(75,036)		
0241	SILVER SANDS SCHOOL	1,761,507	1,904,234	142,727		
0251	RIVERSIDE ELEMENTARY SCHOOL	2,716,035	2,794,772	78,737		
0271	PRYOR MIDDLE SCHOOL	2,749,609	2,774,249	24,640		
0281	WRIGHT ELEMENTARY SCHOOL	2,505,858	2,465,503	(40,355)		
0431	SHALIMAR ELEMENTARY SCHOOL	2,351,777	2,380,219	28,442		
0541	ELLIOTT PT. ELEMENTARY SCHOOL	2,611,657	2,597,937	(13,720)		
0561	MARY ESTHER ELEMENTARY SCHOOL	2,393,919	2,401,574	7,655		
0571	PLEW ELEMENTARY SCHOOL	2,471,499	2,528,909	57,410		
0581	CHOCTAW HIGH SCHOOL	6,992,902	6,644,035	(348,867)		
0601	CRESTVIEW HIGH SCHOOL	7,927,164	7,096,234	(830,930)		
0621	KENWOOD ELEMENTARY SCHOOL	2,489,042	2,597,605	108,563		
0631	FLOROSA ELEMENTARY SCHOOL	2,558,169	2,306,046	(252,123)		
0641	FT. WALTON BEACH HIGH SCHOOL	7,572,351	7,002,397	(569,954)		
0651	BRUNER MIDDLE SCHOOL	3,374,965	3,265,987	(108,978)		
0671	LEWIS K-8 SCHOOL	3,737,422	3,217,467	(519,955)		
0681	LONGWOOD ELEMENTARY SCHOOL	2,268,109	2,294,906	26,797		
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	2,882,415	2,743,384	(139,031)		
0731	WALKER ELEMENTARY SCHOOL	3,048,844	2,854,561	(194,283)		
0741	BLUEWATER ELEMENTARY SCHOOL	2,903,357	3,145,416	242,059		
0751	ANTIOCH ELEMENTARY SCHOOL	3,394,978	3,183,125	(211,853)		
0761	DAVIDSON MIDDLE SCHOOL	3,628,188	3,685,315	57,127		
0771	DESTIN MIDDLE SCHOOL	2,638,400	2,782,290	143,890		
0801	RICHBOURG SCHOOL	488,479	688,021	199,542		
TOTAL - DISTRICT SCHOOLS		115,513,329	112,564,144	(2,949,185)		
DISTRICT OPERATED REGULAR PROGRAMS						
0609	NORTH HIGH SCHOOL	111,227	177,716	66,489		
0709	THE NEW HIGH SCHOOL - SOUTH	166,023	446,920	280,897		
0781	BEST CHANCE - SOUTH	-	-	-		
0791	ECCI - NORTH & BEST CHANCE	-	-	-		
0811	SOUTHSIDE PRE-K	312,394	400,069	87,675		
7001	K-12 FLORIDA VIRTUAL	-	-	-		
7004	OKALOOSA ONLINE	-	-	-		
9818	NWFL BALLETT	489,127	472,398	(16,729)		
9819	TEACHING ADJUDICATED YOUTH	65,748	73,998	8,250		
9820	OKALOOSA BLENDED SCHOOL	76,939	71,370	(5,569)		
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		1,221,458	1,642,471	421,013		
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		116,734,787	114,206,615	(2,528,172)		
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS						
9810	GULF COAST YOUTH ACADEMY	540,414	294,508	(245,906)		
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	258,732	165,106	(93,626)		
9812	OKALOOSA YOUTH ACADEMY	520,098	408,624	(111,474)		
9813	OKALOOSA REGIONAL DETENTION CENTER	161,251	158,729	(2,522)		
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	193,054	156,466	(36,588)		
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	321,931	259,513	(62,418)		
TOTAL - DISTRICT OPERATED DJJ PROGRAM		1,995,480	1,442,946	(552,534)		
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		\$ 118,730,267	\$ 115,649,561	\$ (3,080,706)		

NOTES:

- Baker School unweighted FTE for Programs 101, 102, and 103 has been adjusted.
- The Base Student Allocation (BSA) has been changed from \$3,571.96 (Hybrid budget) to \$3,479.22 (Final Conference Report).
- A Special District Reserve allocation has been made in the amount of \$45.68 per WFTE.

SCHOOL DISTRICT OF OKALOOSA COUNTY

SUMMARY

FY 2011-2012 DISCRETIONARY REVENUE ALLOCATION + WORKFORCE DEVELOPMENT + CLASS SIZE EQUALIZATION + DISCRETIONARY LOTTERY + ESE GUARANTEE-GIFTED + SUPPLEMENTAL ACADEMIC INSTRUCTION
AS OF APRIL 2011

Revised
5/11/11

COST CENTER NUMBER	SCHOOL/CENTER NAME	FY 2011-2012										COMBINED TOTAL = TOTAL DISCRETIONARY + WORKFORCE DEVELOPMENT + CLASS SIZE EQUALIZATION + DISCRETIONARY LOTTERY + ESE GUARANTEE - GIFTED + SAI
		FEPF REVENUE AT 92%	NON-GIFTED ESE GUARANTEE	FEDERAL IMPACT AID	CLASS SIZE REDUCTION SALARY SUPPLEMENT	FY 2011-2012 TOTAL DISCRETIONARY REVENUE ALLOCATION	WORKFORCE DEVELOPMENT	CLASS SIZE EQUALIZATION	DISCRETIONARY LOTTERY	ESE GUARANTEE GIFTED	SUPPLEMENTAL ACADEMIC INSTRUCTION	
DISTRICT SCHOOLS												
0031	EDWINS ELEMENTARY SCHOOL	\$ 1,586,917	\$ 187,489	\$ 26,559	\$ 86,629	\$ 1,887,594	\$ -	\$ 219,350	\$ -	\$ 920	\$ 110,300	\$ 2,218,164
0041	BAKER SCHOOL	4,192,510	365,995	105,982	236,724	4,901,211	-	141,240	-	5,520	112,100	5,160,071
0051	BOB SIKE'S ELEMENTARY SCHOOL	2,359,613	152,844	42,107	129,122	2,683,686	-	N/A	-	5,520	80,500	2,769,706
0082	MISS MIDDLE SCHOOL	1,664,438	115,021	53,390	96,659	1,929,508	-	576,800	-	23,920	112,100	2,642,328
0092	SHOAL RIVER MIDDLE SCHOOL	2,710,259	260,832	-	159,032	3,219,381	-	224,540	-	23,000	112,100	3,579,021
0111	W. E. COMBS SCHOOL	-	-	-	-	-	-	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	2,639,354	136,047	60,155	153,561	2,989,117	-	255,440	-	127,880	112,100	3,484,537
0131	DESTIN ELEMENTARY SCHOOL	2,918,101	100,059	56,686	158,302	3,233,148	-	172,698	-	41,400	110,300	3,384,848
0151	EDGE ELEMENTARY SCHOOL	1,728,790	101,032	40,667	94,580	1,965,519	-	172,698	-	25,760	80,500	2,244,477
0161	EGUN ELEMENTARY SCHOOL	1,303,542	69,834	44,324	70,397	1,488,097	-	314,580	-	1,840	80,500	1,885,017
0201	LAUREL HILL SCHOOL	1,362,304	53,708	-	154,068	1,540,043	-	436,560	-	920	96,300	2,077,823
0211	NICEVILLE HIGH SCHOOL	5,778,371	237,292	140,145	333,455	6,489,263	-	34,444	-	186,760	290,695	7,001,167
0222	NORTHWOOD ELEMENTARY SCHOOL	2,373,341	123,446	54,514	124,563	2,675,864	-	N/A	-	6,440	80,500	2,762,804
0241	SILVER SANDS SCHOOL	1,767,613	-	30,588	25,533	1,823,734	-	N/A	-	-	80,500	1,904,234
0251	RIVERSIDE ELEMENTARY SCHOOL	2,404,833	79,636	64,830	131,493	2,680,792	-	N/A	-	3,680	110,300	2,794,772
0271	SPYROR MIDDLE SCHOOL	1,777,707	151,317	53,723	103,772	2,086,519	-	536,630	-	9,200	141,900	2,774,249
0281	WRIGHT ELEMENTARY SCHOOL	1,938,278	149,720	43,646	104,319	2,235,963	-	115,560	-	3,680	110,300	2,465,503
0431	SHALIMAR ELEMENTARY SCHOOL	1,896,660	91,132	41,250	103,407	2,132,449	-	120,910	-	16,560	110,300	2,380,219
0541	ELLIOTT ELEMENTARY SCHOOL	2,039,745	212,539	39,213	110,520	2,402,017	-	79,180	-	6,440	110,300	2,597,937
0561	MARY ESTHER ELEMENTARY SCHOOL	1,830,785	182,622	34,845	99,942	2,148,194	-	141,240	-	1,840	110,300	2,401,574
0571	PLEW ELEMENTARY SCHOOL	2,111,800	380,046	39,997	116,356	2,372,189	-	44,940	-	31,280	80,500	2,528,909
0581	CHOCTAW HIGH SCHOOL	5,017,477	380,046	163,820	287,607	5,848,950	-	308,470	-	84,640	401,975	6,644,035
0601	CRISTVIEW HIGH SCHOOL	5,598,172	448,431	164,201	322,805	6,533,609	-	98,100	-	48,760	415,765	7,096,644
0621	KENWOOD ELEMENTARY SCHOOL	2,032,384	232,563	36,620	105,778	2,407,345	-	107,000	-	2,760	80,500	2,597,605
0631	FLOROSA ELEMENTARY SCHOOL	1,701,708	171,432	42,207	92,829	2,008,176	-	182,970	-	4,600	110,300	2,306,046
0641	FT. WALTON BEACH HIGH SCHOOL	5,400,890	549,044	143,822	311,316	6,405,072	-	166,770	-	14,720	415,835	7,002,397
0651	BRUNER MIDDLE SCHOOL	2,328,120	200,749	86,663	135,505	2,751,037	-	357,410	-	15,640	141,900	3,265,987
0671	LEWIS K-S SCHOOL	2,081,860	359,206	65,753	116,538	2,623,357	-	464,530	-	17,480	112,100	3,217,467
0681	LONGWOOD ELEMENTARY SCHOOL	1,740,748	136,827	38,995	94,836	2,013,406	-	171,200	-	-	110,300	2,294,306
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	617,871	52,041	27,627	35,928	733,467	1,929,417	N/A	-	-	80,500	2,743,384
0731	WALKER ELEMENTARY SCHOOL	2,394,584	175,461	61,110	130,946	2,762,101	-	N/A	-	11,960	80,500	2,854,561
0741	BLUEWATER ELEMENTARY SCHOOL	2,666,933	74,348	55,929	146,266	2,943,476	-	N/A	-	121,440	80,500	3,145,416
0751	ANTIOCH ELEMENTARY SCHOOL	2,770,295	97,195	72,358	151,737	3,091,585	-	N/A	-	11,040	80,500	3,183,125
0761	DAVIDSON MIDDLE SCHOOL	2,816,727	305,362	84,515	165,255	3,371,859	-	N/A	-	189,396	112,100	3,685,315
0771	DESTIN MIDDLE SCHOOL	1,906,971	51,397	47,563	111,979	2,117,910	-	490,280	-	32,200	141,900	2,782,290
0801	SILVER SAND - NORTH	522,460	67,111	9,014	8,936	607,521	-	N/A	-	-	80,500	688,021
	TOTAL - DISTRICT SCHOOLS	85,982,161	6,178,264	2,213,144	4,733,590	99,107,159	1,929,417	5,950,238	-	899,760	4,677,570	112,564,144
DISTRICT OPERATED REGULAR PROGRAMS												
0609	NORTH HIGH SCHOOL	158,179	10,418	-	9,119	177,716	-	N/A	-	-	-	177,716
0709	THE NEW HIGH SCHOOL - SOUTH	392,824	31,299	-	22,797	446,920	-	N/A	-	-	-	446,920
0781	BEST CHANCE - SOUTH	-	-	-	-	-	-	N/A	-	N/A	-	-
0791	ECCO - NORTH & BEST CHANCE	-	-	-	-	-	-	N/A	-	N/A	-	-
0811	SOUTHSIDE PRE-K	171,130	214,831	4,989	9,119	400,069	-	N/A	-	N/A	-	400,069
7001	K-12 FLORIDA VIRTUAL	-	-	-	-	-	-	N/A	-	N/A	-	-
7004	OKALOOSA ONLINE	-	-	-	-	-	-	N/A	-	N/A	-	-
9818	NIWFL BALLETT	446,865	-	-	25,533	472,398	-	N/A	-	-	-	472,398
9819	TEACHING ADJUDICATED YOUTH	66,464	3,704	-	3,830	73,998	-	N/A	-	N/A	-	73,998
9820	OKALOOSA BLENDED SCHOOL	66,558	-	1,164	3,648	71,370	-	N/A	-	-	-	71,370
	TOTAL - DISTRICT OPERATED REGULAR PROGRAMS	1,302,020	260,252	6,153	74,046	1,642,471	-	-	-	-	-	1,642,471
	TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	87,284,181	6,438,516	2,219,297	4,807,636	100,749,630	1,929,417	5,950,238	-	899,760	4,677,570	114,206,615
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS												
9810	GULF COAST YOUTH ACADEMY	251,975	27,919	-	14,614	294,508	-	N/A	N/A	N/A	-	294,508
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	135,631	21,613	-	7,862	165,106	-	N/A	N/A	N/A	-	165,106
9812	OKALOOSA YOUTH ACADEMY	339,807	49,069	-	19,748	408,624	-	N/A	N/A	N/A	-	408,624
9813	OKALOOSA REGIONAL DETENTION CENTER	139,979	10,649	-	8,101	158,729	-	N/A	N/A	N/A	-	158,729
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	139,203	9,204	-	8,059	156,466	-	N/A	N/A	N/A	-	156,466
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	219,457	27,354	-	12,702	259,513	-	N/A	N/A	N/A	-	259,513
	TOTAL - DISTRICT OPERATED DJJ PROGRAM	1,226,052	145,808	-	71,086	1,442,946	-	-	-	-	-	1,442,946
	TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	\$ 88,510,233	\$ 6,584,324	\$ 2,219,297	\$ 4,878,722	\$ 102,192,576	\$ 1,929,417	\$ 5,950,238	\$ -	\$ 899,760	\$ 4,677,570	\$ 115,649,561

NOTES:

- Baker School unweighted FTE for Programs 101, 102, and 103 has been adjusted.
- The Base Student Allocation (BSA) has been changed from \$3,571.96 (Hybrid budget) to \$3,479.22 (Final Conference Report).
- A Special District Reserve allocation has been made in the amount of \$45.68 per WFTE.